

DEPARTMENT OF BUDGET AND MANAGEMENT Regional Office III Annual Procurement Plan for FY 2024

Code (PAP)	Procurement Project	PMO/ End-User	Is this an Early Procurement Activity?	Mode of Procurement	Schedule for Each Procurement Activity				Source of Funds	Estimated Budget (PhP)			Remarks (brief description of Project)
					Advertisement/Posting of Bids/RFI	Submission/Opening of Bids	Notice of Award	Contract Signing		Total	MOOE	CO	
1000001000010000/310200100003000	Office Supplies (from Procurement Service)	FAD/Technical Divisions	NO	NP-53.5 Agency-to-Agency	N/A	N/A	Within FY 2024	Within FY 2024	GoP	1,460,974	1,460,974	-	Common-use supplies available at Procurement Service
1000001000010000/310200100003000	Office Supplies (Outside PS)	FAD/Technical Divisions	NO	Shopping	Within FY 2024	N/A	Within FY 2024	Within FY 2024	GoP	796,839	796,839	-	Common-use supplies not available at Procurement Service
1000001000010000	Semi-Expendable Equipment	FAD	NO	Shopping	Within FY 2025	N/A	Within FY 2024	Within FY 2024	GoP	347,000	347,000	-	Replacement of Various Semi-expendable Office Equipment
1000001000010000	Semi-Expendable Furnitures and Fixtures	FAD	NO	NP-53.9 - Small Value Procurement	Within FY 2024	N/A	Within FY 2024	Within FY 2024	GoP	50,000	50,000	-	Provision of Lactation Room and Child-minding Facility
1000001000010000	Fuel, Oil and Lubricant for Generator Set	FAD	NO	NP-53.14 Direct Retail Purchase of Petroleum Fuel, Oil and Lubricant (POL) Products and Airline Tickets	N/A	N/A	Within FY 2024	Within FY 2024	GoP	13,000	13,000	-	
1000001000010000	Water/Electricity	FAD	NO	Direct Contracting	N/A	N/A	Within FY 2024	Within FY 2024	GoP	1,352,000	1,352,000	-	Renewal of Existing Contract
1000001000010000	Postage/Courier Services	FAD	NO	NP-53.5 Agency-to-Agency	N/A	N/A	Within FY 2024	Within FY 2024	GoP	100,000	100,000	-	Mailing of documents through Philippine Postal Corporation
1000001000010000	Postage/Courier Services	FAD	NO	NP-53.9 - Small Value Procurement	Within FY 2024	N/A	Within FY 2024	Within FY 2024	GoP	208,000	208,000	-	Mailing of documents through Other Service Provider
1000001000010000/310200100003000	Telephone/Internet Expenses	FAD/Technical Divisions	NO	NP-53.9 - Small Value Procurement	Within FY 2024	N/A	Within FY 2024	Within FY 2024	GoP	571,000	571,000	-	Renewal of Existing Contract
1000001000010000	Security Services	FAD	NO	NP-53.9 - Small Value Procurement	N/A	N/A	N/A	01/02/2024	GoP	914,554	914,554	-	Renewal of Existing Contract
1000001000010000	Janitorial Services	FAD	NO	NP-53.9 - Small Value Procurement	N/A	N/A	N/A	01/02/2024	GoP	859,000	859,000	-	Renewal of Existing Contract
1000001000010000	Legal expenses	FAD	NO	NP-53.9 - Small Value Procurement	Within FY 2024	N/A	Within FY 2024	Within FY 2024	GoP	2,000	2,000	-	Notarial fee of various documents
1000001000010000	Repairs and Maintenance of Buildings and other structures	FAD	NO	NP-53.9 - Small Value Procurement	Within FY 2024	N/A	Within FY 2024	Within FY 2024	GoP	150,000	150,000	-	
1000001000010000	Repairs and Maintenance of Machinery & Equipment	FAD	NO	NP-53.9 - Small Value Procurement	Within FY 2024	N/A	Within FY 2024	Within FY 2024	GoP	80,000	80,000	-	
1000001000010000	Repairs and Maintenance of Transportation Equipment	FAD	NO	NP-53.9 - Small Value Procurement	Within FY 2024	N/A	Within FY 2024	Within FY 2024	GoP	132,000	132,000	-	
1000001000010000	Repairs and Maintenance of Semi-expendable Equipment	FAD	NO	NP-53.9 - Small Value Procurement	Within FY 2024	N/A	Within FY 2024	Within FY 2024	GoP	50,000	50,000	-	
1000001000010000	Repairs and Maintenance of Furnitures and Fixtures	FAD	NO	NP-53.9 - Small Value Procurement	Within FY 2024	N/A	Within FY 2024	Within FY 2024	GoP	50,000	50,000	-	
1000001000010000	Insurance premiums	FAD	NO	NP-53.5 Agency-to-Agency	N/A	N/A	Within FY 2024	Within FY 2024	GoP	312,844	312,844	-	Insurance expenses for Motor Vehicle, PPE and Building
1000001000010000	Printing and Publication	FAD	NO	NP-53.9 - Small Value Procurement	Within FY 2024	N/A	Within FY 2024	Within FY 2024	GoP	30,000	30,000	-	
1000001000010000/310200100003000	Catering Services	FAD/Technical Divisions	NO	NP-53.9 - Small Value Procurement	Within FY 2024	N/A	Within FY 2024	Within FY 2024	GoP	533,600	533,600	-	Meals for Budget Forum/Official Meetings/IFDU Meetings/Various Trainings/Capacity Building/Strategic Planning/Year-End Assessment
1000001000010000/310200100003000	Lease of Venue	FAD/Technical Divisions	NO	NP-53.10 Lease of Real Property and Venue	N/A	N/A	Within FY 2024	Within FY 2024	GoP	253,000	253,000	-	Lease of Venue for Annual Planning, Performance Evaluation and Review
1000001000010000	Newspapers	FAD	NO	NP-53.6 Scientific, Scholarly, Artistic Work, Exclusive Technology and Media Services	N/A	N/A	Within FY 2024	Within FY 2024	GoP	11,000	11,000	-	
1000001000010000/310200100003000	Airline Tickets	FAD/Technical Divisions	NO	NP-53.14 Direct Retail Purchase of Petroleum Fuel, Oil and Lubricant (POL) Products and Airline Tickets	N/A	N/A	Within FY 2024	Within FY 2024	GoP	100,000	100,000	-	
1000001000010000	Sound System	FAD	NO	NP-53.9 - Small Value Procurement	Within FY 2024	N/A	Within FY 2024	Within FY 2024	GoP	122,000	-	122,000	Replacement of Sound System at the 2nd and 3rd Floor Conference Room

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Date: January 17, 2024